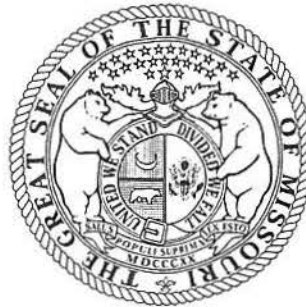


OFFICE OF THE LIEUTENANT GOVERNOR

FISCAL YEAR 2016
BUDGET REQUEST



PETER D. KINDER, LIEUTENANT GOVERNOR

RANK: 2 OF

Budget Unit 22101C

DI Name: Pay Plan FY15 - Cost to Continue

DI#: 0000014

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,715	0	0	1,715
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,715	0	0	1,715

Est. Fringe	468	0	0	468
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	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

Est. Fringe	0	0	0	0
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Other Funds:

	New Legislation
	Federal Mandate
	GR Pick-Up
X	Pay Plan

☐ New Program
☐ Program Expansion
☐ Space Request
☐ Other: _____

<u>X</u>	Fund Switch
	Cost to Continue
	Equipment Replacement

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.

NEW DECISION ITEM
RANK: 2 OF

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
Division	
DI Name: Pay Plan FY15 - Cost to Continue	DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
	1,715						1,715	0.0	
Total PS	1,715	0.0	0	0.0	0	0.0	1,715	0.0	0
Grand Total	1,715	0.0	0	0.0	0	0.0	1,715	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF LIEUTENANT GOVERNOR								
Pay Plan FY15-Cost to Continue - 0000014								
DIRECTOR OF ADMINISTRATION	0	0.00	0	0.00	334	0.00	0	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	382	0.00	0	0.00
CHIEF OF STAFF	0	0.00	0	0.00	425	0.00	0	0.00
DIR CONST SVCS & SENIOR ADVOC	0	0.00	0	0.00	221	0.00	0	0.00
DIR OF POLICY AND GEN COUNSEL	0	0.00	0	0.00	353	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,715	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,715	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,715	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OFFICE OF LIEUTENANT GOVERNOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	321,184	5.00	404,636	6.00	404,636	6.00	0	0.00	
TOTAL - PS	321,184	5.00	404,636	6.00	404,636	6.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	19,071	0.00	50,677	0.00	50,677	0.00	0	0.00	
TOTAL - EE	19,071	0.00	50,677	0.00	50,677	0.00	0	0.00	
TOTAL	340,255	5.00	455,313	6.00	455,313	6.00	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,715	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,715	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,715	0.00	0	0.00	
GRAND TOTAL	\$340,255	5.00	\$455,313	6.00	\$457,028	6.00	\$0	0.00	

CORE DECISION ITEM

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
Core	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	404,636	0	0	404,636
EE	50,677	0	0	50,677
PSD	0	0	0	0
TRF	0	0	0	0
Total	455,313	0	0	455,313
FTE	6.00	0.00	0.00	6.00

Est. Fringe	169,785	0	0	169,785
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

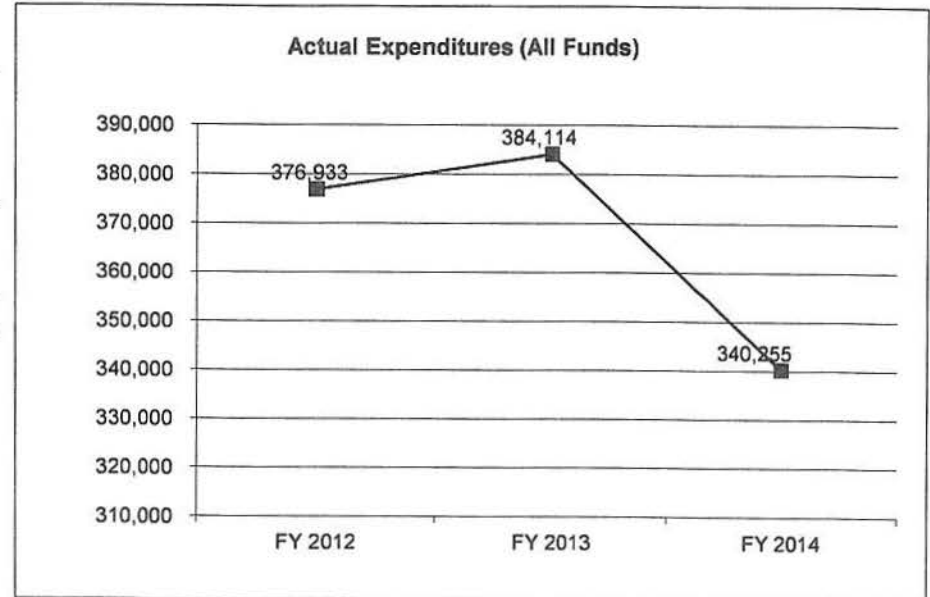
Office of the Lieutenant Governor

Budget Unit 22101C

Core

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	407,557	412,565	452,611	455,313
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	407,557	412,565	452,611	455,313
Actual Expenditures (All Funds)	376,933	384,114	340,255	0
Unexpended (All Funds)	30,624	28,451	112,356	455,313
Unexpended, by Fund:				
General Revenue	30,624	25,451	112,356	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

LT. GOVERNOR**OFFICE OF LIEUTENANT GOVERNOR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	404,636	0	0	404,636	
	EE	0.00	50,677	0	0	50,677	
	Total	6.00	455,313	0	0	455,313	
DEPARTMENT CORE REQUEST							
	PS	6.00	404,636	0	0	404,636	
	EE	0.00	50,677	0	0	50,677	
	Total	6.00	455,313	0	0	455,313	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	404,636	0	0	404,636	
	EE	0.00	50,677	0	0	50,677	
	Total	6.00	455,313	0	0	455,313	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 22101C	DEPARTMENT: Office of the Lieutenant Governor
BUDGET UNIT NAME: Office of the Lieutenant Governor	DIVISION:

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
It is requested that 100% be approved as flexible PS/EE -- the same amount as in FY 2015. This would help manage Lieutenant Governor's Office responsibilities and resources.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY14.	This will allow flexibility to manage resources.

NEW DECISION ITEM
RANK: 2 OF

Office of the Lieutenant Governor	Budget Unit <u>22101C</u>
Division	
DI Name: Pay Plan FY15 - Cost to Continue	DI#: 0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
	1,715						1,715	0.0	
Total PS	1,715	0.0	0	0.0	0	0.0	1,715	0.0	0
Grand Total	1,715	0.0	0	0.0	0	0.0	1,715	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF LIEUTENANT GOVERNOR								
CORE								
LIEUTENANT GOVERNOR	86,484	1.00	86,484	1.00	86,484	1.00	0	0.00
DIRECTOR OF ADMINISTRATION	61,429	1.00	61,983	1.00	61,983	1.00	0	0.00
DIRECTOR OF COMMUNICATIONS	70,229	1.00	70,823	1.00	70,823	1.00	0	0.00
CHIEF OF STAFF	0	0.00	78,860	1.00	78,860	1.00	0	0.00
DIR CONST SVCS & SENIOR ADVOC	38,229	1.00	40,937	1.50	40,937	1.50	0	0.00
DIR OF POLICY AND GEN COUNSEL	64,813	1.00	65,549	0.50	65,549	0.50	0	0.00
TOTAL - PS	321,184	5.00	404,636	6.00	404,636	6.00	0	0.00
TRAVEL, IN-STATE	903	0.00	10,133	0.00	10,133	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,771	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	3,595	0.00	14,967	0.00	14,967	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,812	0.00	3,286	0.00	3,286	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,283	0.00	10,214	0.00	10,214	0.00	0	0.00
PROFESSIONAL SERVICES	941	0.00	3,506	0.00	3,506	0.00	0	0.00
M&R SERVICES	0	0.00	1,428	0.00	1,428	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	3,173	0.00	3,173	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,821	0.00	1,821	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	88	0.00	1,092	0.00	1,092	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,678	0.00	1,057	0.00	1,057	0.00	0	0.00
TOTAL - EE	19,071	0.00	50,677	0.00	50,677	0.00	0	0.00
GRAND TOTAL	\$340,255	5.00	\$455,313	6.00	\$455,313	6.00	\$0	0.00
GENERAL REVENUE	\$340,255	5.00	\$455,313	6.00	\$455,313	6.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00